



Strategic Plan 2020 – 2024

As of: February 2020

Recreation and leisure activities are essential to a rich life.

Our Core Belief





Our Values



We Put People First

Our programs are tailored to meet the needs of the person, not the disability. We are consistent in the quality of care and staff we provide to ensure the desired outcomes.



Welcoming & Safe

We provide spaces, programs, staff, and community where people feel welcome and safe to be themselves.



All-Encompassing

Our participants, programs, and staffing reflect the communities we serve.



Visible in the Community

Our participants and staff are engaged in the broader community through integrated activities, co-located programs, and volunteer work.



Collaborative

We work with our agencies and partners to provide a broader set of programs and remove barriers that inhibit people with disabilities from participating in recreation and leisure activities.



Strive for the Best

We are continuously looking to improve, innovate, and streamline our programs and internal operations to provide the best for our participants and staff, ensuring fiscal responsibility and transparency to the communities we serve.

Our Mission and Vision

Mission



We empower people with disabilities to participate in therapeutic recreation and leisure activities, which are essential to a rich life.

Vision



FVSRA is the Gold Standard in providing recreation & leisure activities to people with disabilities.

- Participants and caregivers are highly satisfied with our staff and programs.
- We are a valued partner of our member agencies and community organizations.
- We are a desired place of employment.
- We are recognized by our peers for our expertise and evidence-based programs.

Our Strategic Plan is based around these Focus Areas and supporting Goals:



Focus Area: Operational Excellence

- Enhance fiscal responsibility and transparency
- Streamline processes and enhance with cost-effective technology
- Increase transportation efficiencies
- Focus marketing activities and reduce associated costs
- Use office facilities effectively
- Evaluate expansion of service area boundaries

Continuously improve the efficiency and effectiveness of our operations to support our programming needs.

Operational Excellence

Strategies and Action Items	2020	2021	2022	2023	2024+
Enhance fiscal responsibility and transparency.					
Define a centralized department/program budgeting model; implement opportunities to enhance purchasing power and reduce costs to the agency; reduce amount and cost of branded clothing, gear, and equipment. Provide staff with department level budgets and budget parameters.					
Define and implement comprehensive measurement program that will capture, analyze, and report consistent and meaningful metrics, such as programming, participants, staffing, and costs.					
Streamline processes and enhance with cost-effective technology.					
Enhance and implement policies, guidelines, and procedures to clearly define participant limitations, care restrictions, dressing/bathroom protections, program "exit criteria".					
Complete 2022 accreditation renewal activities.					
Develop and execute plan to improve processes, procedures, and workflows. Identify processes and procedures that can be enhanced with technology.					
Develop and implement comprehensive technology strategic plan to support processes and procedures for all aspects of agency functions. Consider: timekeeping, payroll, and scheduling staff; office productivity, intranet, paper document digitization and storage; field/inclusion reporting; scheduling transportation and facilities; human resources.					
Increase transportation efficiencies.					
Explore feasibility of obtaining government funding for transportation. Evaluate and enhance transportation services forecasting, efficiencies and service levels.					
Focus marketing activities and reduce associated costs.					
Update the website, provide support for multiple languages. Focus social media and newsletter. Transition to FVSRA Foundation.					
Work with member agencies to integrate FVSRA marketing materials into agency marketing initiatives. Develop and implement plan to pursue joint marketing activities with agencies, address cost-sharing. Explore eliminating paper program brochure – online or integrated with member agencies.					
Develop and implement comprehensive and long-range plan to share program information with schools, physicians, and other organizations.					
Use office facilities effectively.					
Develop and execute plan to improve office effectiveness and space utilization. Provide guidelines and opportunities for telecommuting.					
Explore new administrative office location, including dedicated space that can also be used for programming.					
Evaluate expansion of service area boundaries.					

Focus Area: Partnerships

- Provide member agency leadership the tools to enable change throughout their agencies
- Expand relationships with Aurora University and community organizations to leverage facilities, transportation, and staff
- Raise awareness of and support for FVSRA through work with the FVSRA Foundation

Partnerships

Collaborate with our member agencies and other organizations to more effectively serve our communities.

Strategies and Action Items	2020	2021	2022	2023	2024+
Provide member agency leadership the tools to enable change throughout their agencies.					
Update board manual to reflect future needs. Include governance, policies, and procedures. Incorporate meeting protocols. Design, develop, and implement formal board member onboarding program.					
Design and implement board member and agency senior leadership training program and/or discussion forum, providing opportunities to discuss best practices, trends, changing needs, and challenges for programming for individuals with disabilities.					
Develop time- and cost-effective training programs for member agency leadership, supervisors, and staff on needs of participants with disabilities and FVSRA programs. Develop and foster shared "ownership" of the participant. Provide resources for staff to build culture around embracing changes to needs, how to serve participants. Leverage training resources from university partners and other sources.					
Expand relationships with Aurora University and community organizations to leverage facilities, transportation, and staff.					
Develop a long-term plan for partnering with Aurora University and NIU Allied Health & Communicative Disorders (AH&CD) program.					
Formalize intern programs and staffing pipeline per university partnership plan.					
Integrate program collaborations, staff and facility sharing opportunities from university partnership plan into operations.					
Implement joint research plans per university partnership plan.					
Develop and implement Partnership Program, targeting a small number of libraries, faith-based or service organizations, member organizations, and corporations with which there are highly effective facility, staff, volunteer, or program synergies.					
Explore programming, transportation, and facility collaborations with AID and other adult day care organizations such as Joshua Tree. Explore programming, staff, and facility collaborations with local dance and art studios, choir and theater programs, and clubs.					
Raise awareness of and support for FVSRA through work with the FVSRA Foundation.					
Working with the FVSRA Foundation, develop a multi-year marketing and community outreach plan with annual themes that focuses on the impact metrics, outcomes of FVSRA programs. Expand community relationships through Foundation events, marketing, and fundraising. Integrate this plan with the FVSRA Foundation marketing plan. Transition the execution of the plan to Foundation resources.					
Work with the Foundation to modify the Foundation website and social media outlets to better reflect FVSRA values and add to FVSRA's reputation. Share the "why support the FVSRA cause". Incorporate videos of events, participant stories. Coordinate with changes to FVSRA website.					
Leverage policies, onboarding, and training materials from the FVSRA board to work with the FVSRA Foundation board to increase recruiting and retention of board members.					

Focus Area: Talent

- Address changing labor laws
- Streamline hiring and onboarding activities
- Stabilize the talent pool
- Redefine career paths, staffing models, organization structure, and compensation to align with changing needs

Talent

Recruit, develop, and retain the talent needed to deliver our programs, aligning talent with the needs of the work.

Strategies and Action Items	2020	2021	2022	2023	2024+
Address changing labor laws.					
Analyze impact of labor regulations, determine and implement changes needed to compensation, hiring practices, scheduling practices. Assess impact on financials and program fees.					
Streamline hiring and onboarding activities.					
Centralize and streamline Talent Acquisition activities (recruiting, hiring, onboarding) into HR. Streamline processes, make hiring more cost efficient, keep recruitment consistent across the board, limit amount of time required from permanent staff members.					
Create a resource library for all staff with content that is available to employees in different formats. Create methods to share learnings. Utilize existing resources and content, investigate and share materials available from other SRAs, Aurora university, member agencies.					
Stabilize the talent pool.					
Develop and implement Talent Forecasting Model to quantify staff resources needed by month, by program, on a twelve-month rolling basis.					
Expand sources for staff, encouraging increased diversity of hires, staffing reliability and longevity. Formalize hiring pipeline with university partners. Explore using contracting agencies, sharing staff with similar agencies. Contact teach and teacher assistant organizations.					
Define and implement program to formally use parents and caregivers of current and former participants in programs. Refine the use of volunteers.					
Redefine career paths, staffing models, organization structure, and compensation to align with changing needs.					
Define new career paths and staffing model, aligned to vision. Explore management and recreation therapy specialist career paths. Differentiate between part-time positions and temporary positions. Develop a multi-year organization structure plan including new career paths and staffing model. Revise job descriptions and titles to align with the revised career paths and staffing model.					
Create development guides that define the experiences, education, and progressions for each path, addressing needs of specific role and desired areas of specialization. Establish role-based development budgets and processes to evaluate impact and make adjustments.					
Update succession plans to reflect new career paths, positions, and organizational structures. Expand succession plans to include other agencies. Benchmark skills and competencies, identify skill gaps and integrate remediation plans into development plans.					
Revise compensation and benefits model to align with new/changed positions. Design and implement a reward and recognition program to encourage high levels of service, retention, expertise.					
Establish different HR processes for part-time and temporary positions – recruiting, hiring, onboarding, pay grades, compensation, benefits, procedures.					
Implement new career paths and staffing model, in alignment with the defined organization structure changes. Execute transition plans to prepare individual staff to move out of current and into future roles. Align with Talent Forecasting Model, adjusting as needed.					

Focus Area: Programming

- Improve and streamline program support functions
- Modify programming to meet changing needs
- Consult to member agencies to make programs more inclusive and accessible

Programming

Design, deliver, and support programming that meets the needs of our community.

Strategies and Action Items	2020	2021	2022	2023	2024+
Improve and streamline program support functions.					
Develop and implement long-term plan to improve availability, quantity, and quality of programming space. Evaluate facility, analyze trends and past programs to forecast needs. Collaborate with member agencies and other partner organizations to obtain the necessary programming spaces.					
Improve the quality of programming space. Tailor space to the program, age. Include outdoor spaces: garden, courts, fields, playground.					
Improve participant/caregiver registration and waitlist processes, communications. Update processes and timelines for requesting inclusion resources. Address problems with registration system, workflow for inclusion. Investigate waitlist alternatives.					
Investigate alternatives and implement solutions to reduce costs and registration challenges for participants that are out-of-district but within the service area. Consider impact of program and transportation fees for this population on the program costs and value.					
Simplify scholarship eligibility requirements, application, and application process.					
Modify programming to meet changing needs.					
Identify and implement most critical program improvements.					
Leverage program plans between adult day programs. Develop and implement multi-year curriculum.					
Re-invigorate Friends of FVSRA as group for parents and caregivers to share resources and experiences, build relationships, and support one another.					
Develop processes, tools, and schedules to regularly evaluate programming and identify gaps and overlaps.					
Develop and implement long-term plan to enhance programs to reflect best practices of evidence-based programming and address programming gaps.					
Consult to member agencies to make programs more inclusive and accessible.					
Identify existing Member Agency programs that effectively include individuals with disabilities through the program's current structure. Develop marketing mechanism to cross-promote FVSRA and member agency joint programs. Work in collaboration with member agency staff to modify registration procedures and designate registration space for FVSRA participants.					
Develop toolkit for member agencies for working with inclusion resources.					
Consult with member agencies to more effectively include individuals with disabilities through universal design principles and inclusion best practices. Focus initially on existing programs that require minimal modifications. Provide guidance to and collaborate with member agency staff on program modifications and accommodations. Develop and deliver assessments, tools, and training for member agencies. Train and coach their staff to modify their programs to reduce the need for inclusion companions. Provide advice on universal design as they enhance and build facilities.					

Summary of 2020 Action Items

Operational Excellence	Partnerships	Talent	Programming
<ul style="list-style-type: none"> Define and implement centralized budgeting model. Define and implement comprehensive measurement program. Enhance and implement key participant eligibility policies, guidelines, and procedures. Develop plan to improve processes, procedures, and workflows. Identify processes and procedures that can be enhanced with technology. Explore feasibility of obtaining government funding for transportation. Evaluate and enhance transportation services forecasting, efficiencies and service levels. Update the website to be more current, easier to maintain. Work with member agencies to integrate FVSRA marketing materials into agency marketing initiatives. 	<ul style="list-style-type: none"> Update board manual to reflect future needs. Develop a long-term plan for partnering with Aurora University and NIU Allied Health & Communicative Disorders (AH&CD) program. Formalize intern programs and staffing pipeline. Working with the FVSRA Foundation, develop a multi-year marketing and community outreach plan; transition to Foundation. 	<ul style="list-style-type: none"> Analyze impact of labor regulations, determine and implement changes needed to compensation, hiring practices, scheduling practices. Assess impact on financials and program fees. Centralize and streamline Talent Acquisition activities (recruiting, hiring, onboarding) into HR. Develop and implement Talent Forecasting Model. Create a resource library for all staff with content that is available to employees in different formats. Expand sources for staff, encouraging increased diversity of hires, staffing reliability and longevity. Formalize hiring pipeline with university partners. 	<ul style="list-style-type: none"> Develop and implement long-term plan to improve availability, quantity, and quality of programming space. Simplify scholarship eligibility requirements, application, and application process. Identify and implement most critical program improvements.

Operational Excellence

Goal: Continuously improve the efficiency and effectiveness of our operations to support our programming needs.

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